EXHIBIT_____1_____

LONG-RANGE INFORMATION TECHNOLOGY PROGRAM Feb 11, 2013

HB_____10_____

Program Description

The Long-Range Information Technology Program (LRITP) is a program developed to fund large information technology (IT) projects. The LRITP consolidates large IT investments in one appropriation bill and defines major IT enterprises as capital projects. All projects included in the LRITP bill are overseen by the state chief information officer (CIO) within the Department of Administration (DOA).

The consolidation of major IT projects is intended to achieve several goals. First, IT projects are complex and require significant and time intensive planning, design, and management efforts, and by designating the projects as "capital projects", the appropriation continues until completion of the project, as statutorily authorized in 2-17-560, MCA. Second, centralized project oversight is intended to enhance project management and foster stronger partnerships between agencies and the state CIO. Finally, having all the major projects in one piece of legislation facilitates a broad vision of the state IT program and related investments.

Program Narrative

No budget comparison is presented for the LRITP since no projects were authorized in the 2013 biennium. Total IT project costs in the 2015 biennium are proposed to be $20.2 million and will come to the legislature in HB 10. The proposal includes a transfer of $10.8 million from the general fund to the LRITP fund to support major IT projects. The 2015 biennium proposal, listed by project and funding type, is presented in the figure below.

	LRITP Capital Projects Funds	State Special	Federal Special	Proprietary	Total
Agency / Project					
Administration					
DOA Public Safety Communications System	$3,000,000				$3,000,000
Computerized Maintenance Management System				350,000	350,000
Enhance Data Security (requested amendment)	2,000,000				2,000,000
Commissioner of Political Practices					
Campaign Reporting Service Database Rewrite	502,400				502,400
Environmental Quality					
Remediation Information Management System	700,000	1,060,000	40,000		1,800,000
Transportation					
Maintenance Management System		2,000,000			2,000,000
Secretary of State					
Information Management System Phase 2	4,434,385				4,434,385
Legislative Branch					
Session Systems Replacement Projec	6,146,000				6,146,000
Total Projects	$16,782,785	$3,060,000	$40,000	$350,000	$20,232,785

Table title: Long-Range Information Technology Program (LRITP) — Executive Recommendation - 2015 Biennium (including the 1/7/2013 Governor's Amendments)

Note: The projects and project appropriations of the LRBP cash program agree with changes made through the 1/7/2013 budget proposals and do not agree with HB 10 as introduced.

Funding

Unlike other Long-Range Planning programs, the LRITP does not have a dedicated source of funding for major IT projects. Instead, state agencies support their project costs through agency administered state and federal special revenue funds. For agencies primarily supported by general fund, transfers are made from the general fund to the LRITP capital projects fund in support of the agency requests.